

sPHENIX Budget Status

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FY 17

- RHIC Operations received the full planned funding
- sPHENIX – Overhead Approved at the Extraordinary Project Rate for all phases of the project.
- Account Structures are in places for tracking
 - MIE (current R&D effort)
 - Technical Operations Upgrade Support
 - Infrastructure and Facility Upgrade

Previous Estimates:

The MIE Cost range is 29-35M AY\$

The Upgrade Support is ~20M AY\$

The Infrastructure and Facility Upgrade is ~\$20M AY\$

FY 18 President's Budget

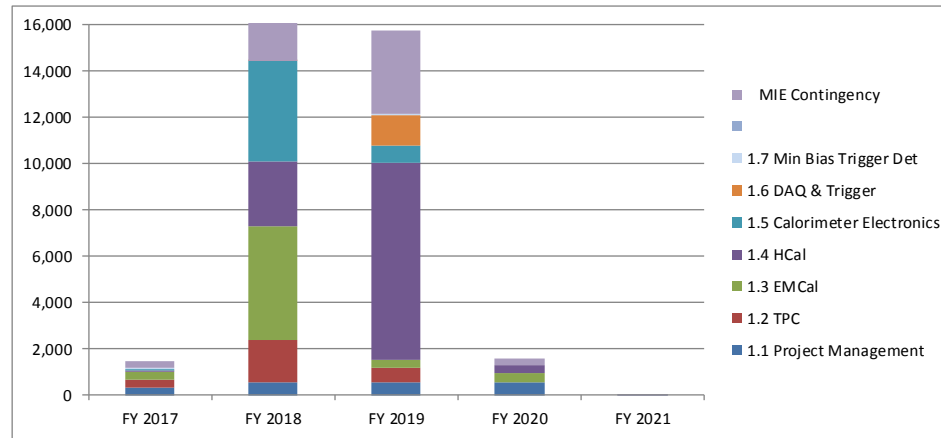
- Some additional challenges, reduced RHIC Operation Budgets
- sPHENIX – not included in the Budget Request to start the MIE funding in FY 18

Guidance includes support for: “Advanced Engineering and Design Activities”

- Impact's the timing and date for a CD-1 Review

MIE Profile – June 2017 Estimates

Baseline Scenario
AY k\$'s - with Extraordinary Construction Overhead Application



Baseline Scenario		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
WBS	SYSTEM						
1.1	Project Management	342	528	537	555	8	1,970
1.2	TPC	334	1,867	662	0	0	2,863
1.3	EMCal	360	4,909	346	406	0	6,021
1.4	HCal	15	2,811	8,512	315	0	11,653
1.5	Calorimeter Electronics	52	4,326	757	0	0	5,135
1.6	DAQ & Trigger	0	32	1,267	0	0	1,299
1.7	Min Bias Trigger Det	64	0	72	0	0	136
Baseline Total		1,167	14,473	12,153	1,276	8	29,077
MIE Contingency		319	4,291	3,594	329	2	8,535
MIE Total		1486	18764	15747	1605	10	37612

MIE Profile

Fiscal Year	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
OPC*	1,487	1,500	0	0	0	0	2,987
<i>R&D</i>	<i>1,205</i>	<i>1,130</i>	<i>0</i>				
<i>CDR</i>	<i>282</i>	<i>370</i>	<i>0</i>				
TEC**	0	17,263	15,746	1,605	11	0	34,625
<i>PED</i>							
<i>Construction</i>		<i>17,263</i>	<i>15,746</i>	<i>1,605</i>	<i>11</i>		<i>34,625</i>
TPC	1,487	18,763	15,746	1,605	11	0	37,612

Summary

- What are the Budget Similarities between PHENIX and the sPHENIX Upgrade?